

PERMANENT IMPROVEMENT PROJECT INITIATION FORM											
PROJECT Court IT Relocation						TOTAL BUDGETED PROJECT COST \$7,000					
REQUESTING AGENCY COMP			PROJECT LOCATION FCCH		AGENCY CONTACT Atiba Jones 462-7492			EXPENSE TYPE Maintenance		CRITERIA G	
PROJECT MANAGER TBD			PROJECT NUMBER P0627		PROGRAM In-House			FUNDING TYPE GF		FUND NO. 1000	
PURPOSE AND JUSTIFICATION The Information and Technology (IT) department is requesting a secure storage facility for staging, replenishing, and rotating equipment throughout COMP. The growth and complexity of the court's computer technology has made it necessary for this additional space. IT's current office space is at full capacity for storage and has proved to be insufficient for staging computer developments and/or projects. The department has also assumed more maintenance responsibilities for computer equipment in order to reduce expenses; this function also impacts space requirements. In addition, the valuable type of the equipment that IT manages requires a secure location to limit the threat of theft.						OPERATING BUDGET IMPACT (YEARLY) FTE REQUIRED: <div style="margin-left: 40px;">BARGAINING: 0</div> <div style="margin-left: 40px;">NON-BARGAINING: 0</div> OPERATING BUDGET ADJUSTMENTS: <div style="margin-left: 40px;">SERVICES & CHARGES: \$ -</div> <div style="margin-left: 40px;">MATERIALS & SUPPLIES: \$ -</div> <div style="margin-left: 40px;">OPERATING CAPITAL: \$ -</div> <div style="margin-left: 40px;">CAPITAL EQUIPMENT: \$ -</div> <div style="text-align: right; margin-right: 20px;">TOTAL: \$ -</div>					
ADVERSE IMPACT Due to increased technological demands (including the county replenishment cycle), IT finds it essential that additional space be provided. If this space is not made available the department may have to increase spending for maintenance and installations service contracts. They will also be limited in there ability to service computer equipment, which will require additional resources. Without sufficient space provisions the department is at an increased risk of having equipment housed in insecure areas be pilfered.											
COMMENTS The Common Pleas Court - General Division is in the process of implementing Court Performance Standards (CPS). One of the areas of concentration within these CPS standards is Equality, Fairness, and Integrity, which includes measure: 3.6.2: Adequate Storage and Preservation of Physical Records. This measure requires that the court have adequate storage for preserving information. By providing this service for the IT department, the Court is specifically addressing a component of this measure.						LIFE CYCLE INFORMATION					
LINE NO.	ITEM	UNIT OF MEASURE	QUANTITY	MATERIAL COST		LABOR COSTS			OTHER DIRECT COSTS	LINE TOTAL	
				UNIT COST	TOTAL	MANHRS MANDAYS	AVERAGE RATE	TOTAL			
1	Miscellaneous Construction	LS	1	2000	\$ 2,000			\$ -		\$ 2,000	
2	Telephone/Data	LS	1	1500	\$ 1,500			\$ -		\$ 1,500	
3	Electrical	LS	1	2500	\$ 2,500			\$ -		\$ 2,500	
4					\$ -			\$ -		\$ -	
5					\$ -			\$ -		\$ -	
6					\$ -			\$ -		\$ -	
7					\$ -			\$ -		\$ -	
8					\$ -			\$ -		\$ -	
9					\$ -			\$ -		\$ -	
10					\$ -			\$ -		\$ -	
11					\$ -			\$ -		\$ -	
12					\$ -			\$ -		\$ -	
13					\$ -			\$ -		\$ -	
14					\$ -			\$ -		\$ -	
15					\$ -			\$ -		\$ -	
16					\$ -			\$ -		\$ -	
17					\$ -			\$ -		\$ -	
18					\$ -			\$ -		\$ -	
19					\$ -			\$ -		\$ -	
TOTALS					\$ 6,000				\$ -	\$ -	\$ 6,000

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TOTAL MATERIAL COSTS	\$	6,000
TOTAL LABOR COSTS	\$	-
TOTAL OTHER DIRECT COSTS	\$	-
TOTAL DIRECT COSTS	\$	6,000

OVERHEAD	0.0%	\$	-
SUBTOTAL		\$	6,000

PROFIT	0.0%	\$	-
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TOTAL CONSTRUCTION COST:	\$	6,000
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A/E SERVICES	0.0%	\$	-
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CM SERVICES	0.0%	\$	-
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CONTINGENCY	15.0%	\$	900
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TOTAL ESTIMATED PROJECT COST:	\$	6,900
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TOTAL BUDGETED PROJECT COST:	\$	7,000
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ESTIMATED YEARLY EXPENDITURES			
PRIOR YEARS	0%	\$	-
2001	0%	\$	-
2002	0%	\$	-
2003	0%	\$	-
2004	0%	\$	-
2005	0%	\$	-
2006	0%		
2007	100%	\$	7,000
2008	0%	\$	-
2009	0%	\$	-
2010	0%	\$	-
2011	0%	\$	-
2012	0%	\$	-
BEYOND	0%	\$	-
TOTALS:	100%	\$	7,000

OTHER INFORMATION (OPTIONAL)



Note: 110 and 220 volt outlet locations are approximate and are not intended to violate governing building codes. "Voice" indicates standard county voice circuits with at least 2 separate lines for Analog voice. "Data" indicates Cat5e run to the HOJ Communications closet on 8th Floor.

Last Update: June 28, 2004